

I-1. Each Elementary School - Total School Spending

Rockwell Elementary #16

Total School Spending		This School			Average Elementary Per Pupil	% Variance From Average	% To Adj. District Per Pupil
Adj. District Per Pupil:	\$8,967	Amount	% To Total School	Per Pupil			
School Enrollment:	178						
Total		\$ 1,657,667	100.0%	\$ 9,313	\$ 8,769	6.2%	103.9%
Instruction		\$ 1,211,779	73.1%	\$ 6,808	\$ 6,321	7.7%	75.9%
Face-to-Face Teaching		\$ 1,145,041	69.1%	\$ 6,433	\$ 5,959	8.0%	71.7%
Instructional Teachers		987,895	59.6%	5,550	5,383	3.1%	61.9%
Substitutes		15,587	0.9%	88	88	0.0%	1.0%
Instructional Paraprofessionals		141,559	8.5%	795	488	63.1%	8.9%
Classroom Materials		\$ 66,737	4.0%	\$ 375	\$ 362	3.5%	4.2%
Pupil-Use Technology & Software		18,956	1.1%	106	99	7.5%	1.2%
Instructional Materials, Trips & Supplies		47,782	2.9%	268	263	2.0%	3.0%
Instructional Support		\$ 172,870	10.4%	\$ 971	\$ 828	17.3%	10.8%
Pupil Support		\$ 89,193	5.4%	\$ 501	\$ 475	5.4%	5.6%
Guidance & Counseling		34,360	2.1%	193	167	15.8%	2.2%
Library & Media		29,222	1.8%	164	170	-3.5%	1.8%
Extracurricular		90	0.0%	1	1	0.0%	0.0%
Student Health & Services		25,520	1.5%	143	138	4.0%	1.6%
Teacher Support		\$ 2,598	0.2%	\$ 15	\$ 14	3.2%	0.2%
Curriculum Development		0	0.0%	0	4	-100.0%	0.0%
In-Service, Staff Development & Support		2,598	0.2%	15	10	42.3%	0.2%
Sabbaticals		0	0.0%	0	0	0.0%	0.0%
Program Support		\$ 81,078	4.9%	\$ 455	\$ 339	34.4%	5.1%
Program Management		30,211	1.8%	170	78	116.7%	1.9%
Therapists,Psych,Eval,Pers Att. & Soc Workers		50,867	3.1%	286	261	9.7%	3.2%
Operations		\$ 194,843	11.8%	\$ 1,095	\$ 1,133	-3.4%	12.2%
Non-Instructional Pupil Services		\$ 99,238	6.0%	\$ 558	\$ 531	5.0%	6.2%
Transportation		58,680	3.5%	330	303	8.8%	3.7%
Food Service		40,197	2.4%	226	226	0.0%	2.5%
Safety		361	0.0%	2	2	-4.5%	0.0%
Facilities		\$ 95,605	5.8%	\$ 537	\$ 603	-10.9%	6.0%
Building Upkeep, Utilities & Maintenance		95,605	5.8%	537	603	-10.9%	6.0%
Business Services		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Data Processing		0	0.0%	0	0	0.0%	0.0%
Business Operations		0	0.0%	0	0	0.0%	0.0%
Leadership		\$ 78,176	4.7%	\$ 439	\$ 487	-9.8%	4.9%
School Management		\$ 78,176	4.7%	\$ 439	\$ 487	-9.8%	4.9%
Principals & Assistant Principals		44,861	2.7%	252	303	-16.7%	2.8%
School Office		33,315	2.0%	187	184	1.6%	2.1%
Program / Operations Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Deputies, Sr Administrators, and Researchers		0	0.0%	0	0	0.0%	0.0%
District Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Superintendent & School Board		0	0.0%	0	0	0.0%	0.0%
Legal		0	0.0%	0	0	0.0%	0.0%